

FY 2012 Yavapai Contract Detail

	Grantee Name	Contract Number	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	% of Allotment Expended	Reimbursement Activity			
										Pending	Paid (Last 30 Days)		
Community Awareness													
	Community Awareness Strategy			Strategy Subtotal:		-	\$187	(\$187)	0.0%				
	First Things First (FTF-Directed)	PSC-MULTI-12-0432-01	To Be Determined		-	\$187	(\$187)	0.0%					
	Community Outreach Strategy			Strategy Subtotal:		\$95,000	\$95,000	\$63,976	\$31,024	67.3%	67.3%		
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01	07/01/2011-06/30/2012		\$95,000	\$63,976	\$31,024	67.3%					
	Media Strategy			Strategy Subtotal:		\$50,000	\$50,000	\$25,123	\$24,877	50.2%	50.2%		
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01	07/01/2011-06/30/2012		\$50,000	\$25,123	\$24,877	50.2%					
Goal Area Subtotal:					\$145,000	\$89,286	\$55,714						
Coordination													
	Community Partnerships Strategy			Strategy Subtotal:		\$30,000	\$30,000	\$21,385	\$8,615	71.3%	71.3%	\$7,128	
	United Way of Yavapai County	GRA-RC022-11-0237-01	To Be Determined		-	-	-	0.0%					
		GRA-RC022-11-0237-01-Y2	07/01/2011-06/30/2012		\$30,000	\$21,385	\$8,615	71.3%			\$7,128		
	Court Teams Strategy			Strategy Subtotal:		\$62,000	\$62,000	\$45,311	\$16,689	73.1%	73.1%	\$5,482	\$7,264
	Prevent Child Abuse Arizona	FTF-RC022-10-0065-01-Y3	07/01/2011-06/30/2012		\$62,000	\$45,311	\$16,689	73.1%			\$5,482	\$7,264	
Goal Area Subtotal:					\$92,000	\$66,696	\$25,304				\$5,482	\$14,392	
Evaluation													
	Child Care Compensation and Credential Survey Strategy			Strategy Subtotal:		-	\$1,257	(\$1,257)	0.0%				
	First Things First (FTF-Directed)	PSC-STATE-12-0482-01	To Be Determined		-	\$1,257	(\$1,257)	0.0%					
	Child Care Study Strategy			Strategy Subtotal:		-	\$17,819	(\$17,819)	0.0%				
	Arizona Board of Regents for and on behalf of University of Arizona	ISA-MULTI-10-0076-01-Y2	To Be Determined		-	\$17,819	(\$17,819)	0.0%					
	External Evaluation Strategy			Strategy Subtotal:		-	\$43,650	(\$43,650)	0.0%				
	Arizona Board of Regents for and on behalf of University of Arizona	ISA-STATE-12-0336-01	To Be Determined		-	\$43,650	(\$43,650)	0.0%					
	Family and Community Survey Strategy			Strategy Subtotal:		-	\$3,694	(\$3,694)	0.0%				
	First Things First (FTF-Directed)	PSC-STATE-12-0483-01	To Be Determined		-	\$3,694	(\$3,694)	0.0%					

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	National Advisory Panel Strategy			Strategy Subtotal:		-	\$6,865	(\$6,865)	0.0%		
	First Things First (FTF-Directed)	PSC-STATE-12-0520-01	To Be Determined		-	\$6,865	(\$6,865)	0.0%			
	Needs and Assets Strategy			Strategy Subtotal:		\$36,971	\$36,932	\$33,086	\$3,846	89.6%	89.5%
	Arizona Board of Regents for and on behalf of University of Arizona	ISA-STATE-11-0360-01-Y2	To Be Determined		-	\$259	(\$259)	0.0%			
		ISA-STATE-12-0359-01	07/01/2011-06/30/2012		\$36,932	\$23,643	\$13,289	64.0%			
	First Things First (FTF-Directed)	PSC-MULTI-12-0484-01	To Be Determined		-	\$9,184	(\$9,184)	0.0%			
	Parent Kits - Study Strategy			Strategy Subtotal:		-	\$2,815	(\$2,815)	0.0%		
	Arizona Board of Regents for and on behalf of University of Arizona	ISA-STATE-11-0262-01-Y2	To Be Determined		-	\$2,815	(\$2,815)	0.0%			
	Statewide Evaluation Strategy			Strategy Subtotal:		\$107,628	\$107,628	\$18,317	\$89,311	17.0%	17.0%
	First Things First (FTF-Directed)	PSC-STATE-12-0402-01	07/01/2011-06/30/2012		\$107,628	\$18,317	\$89,311	17.0%			
Goal Area Subtotal:					\$144,560	\$127,503	\$17,057				
Family Support											
	Community-based Literacy Strategy			Strategy Subtotal:		\$47,500	\$47,500	\$33,725	\$13,775	71.0%	71.0%
	Yavapai College	FTF-RC022-12-0322-04	07/01/2011-06/30/2012		\$47,500	\$33,725	\$13,775	71.0%			\$5,485
	Family Support Coordination Strategy			Strategy Subtotal:		\$35,000	\$35,000	\$18,021	\$16,979	51.5%	51.5%
	Ages & Stages Training	PSC-RC022-11-0450-01	07/01/2010-06/30/2011		\$200	-	\$200	0.0%			
	First Things First (FTF-Directed)	PSC-RC022-12-0457-01	07/01/2011-06/30/2012		\$34,175	\$18,021	\$16,154	52.7%			
	Scott Levertt Reed	PSC-RC022-12-0451-01	07/01/2010-06/30/2011		\$625	-	\$625	0.0%			
	Food Security Strategy			Strategy Subtotal:		\$49,500	\$49,500	\$49,499	\$1	100.0%	100.0%
	Coalition for Compassion and Justice	FTF-RC022-11-0294-02-Y2	07/01/2011-06/30/2012		\$49,500	\$49,499	\$1	100.0%			\$10,439
	Home Visitation Strategy			Strategy Subtotal:		\$1,010,000	\$985,399	\$653,657	\$331,742	66.3%	64.7%
	Arizona Department of Economic Security	ISA-MULTI-11-0096-01-Y2	07/01/2011-06/30/2012		\$10,606	\$7,955	\$2,652	75.0%		\$2,652	\$2,652
	Arizona's Children Association	FTF-RC022-09-0095-01-Y3	07/01/2011-06/30/2012		\$105,999	\$50,821	\$55,178	47.9%		\$13,316	
	Verde Valley Medical Center	FTF-RC022-09-0039-01-Y2	To Be Determined		-	-	-	0.0%			
		FTF-RC022-09-0039-01-Y3	07/01/2011-06/30/2012		\$345,000	\$213,754	\$131,246	62.0%		\$22,559	

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	Yavapai County Community Health Services	FTF-RC022-10-0011-01-Y3	07/01/2011-06/30/2012		\$144,287	\$113,823	\$30,464	78.9%			\$26,248
	Yavapai Regional Medical Center	FTF-RC022-09-0094-01-Y3	07/01/2011-06/30/2012		\$379,507	\$267,305	\$112,202	70.4%			\$87,752
	Native Language Preservation Strategy		Strategy Subtotal:	\$15,000	\$15,000	-	\$15,000	0.0%	0.0%		
	Yavapai-Apache Nation	GRA-RC022-12-0462-01	02/01/2012-06/30/2012		\$15,000	-	\$15,000	0.0%			
	Parent Education Community-Based Training Strategy		Strategy Subtotal:	\$250,000	\$249,699	\$144,567	\$105,132	57.9%	57.8%		\$15,101
	Arizona's Children Association	FTF-RC022-10-0070-02-Y3	07/01/2011-06/30/2012		\$69,699	\$41,280	\$28,419	59.2%			
	Community Counts (formerly Youth Count)	FTF-RC022-10-0070-03-Y3	07/01/2011-06/30/2012		\$175,000	\$100,092	\$74,908	57.2%			\$13,925
	Prevent Child Abuse Arizona	GRA-RC022-11-0215-01-Y2	07/01/2011-06/30/2012		\$5,000	\$3,195	\$1,805	63.9%			\$1,176
	Parent Outreach and Awareness Strategy		Strategy Subtotal:	\$35,000	\$30,000	\$18,900	\$11,100	63.0%	54.0%		
	First Things First (FTF-Directed)	PSC-RC022-12-0458-01	07/01/2011-06/30/2012		\$30,000	\$18,900	\$11,100	63.0%			
Goal Area Subtotal:					\$1,412,098	\$918,369	\$493,730			\$38,526	\$147,677
Health	Child Care Health Consultation Strategy		Strategy Subtotal:	\$280,000	\$266,988	\$149,466	\$117,522	56.0%	53.4%		
	Pima County Health Department	GRA-STATE-09-0030-01-Y3	07/01/2011-06/30/2012		\$26,988	\$10,709	\$16,279	39.7%			
	Yavapai County Community Health Services	FTF-STATE-09-0202-01-Y3	07/01/2011-06/30/2012		\$240,000	\$138,757	\$101,243	57.8%			
	Mental Health Consultation Strategy		Strategy Subtotal:	\$312,500	\$312,000	\$205,859	\$106,141	66.0%	65.9%	\$29,126	\$28,880
	Southwest Human Development	FTF-STATE-10-0231-01-Y3	07/01/2011-06/30/2012		\$312,000	\$205,859	\$106,141	66.0%		\$29,126	\$28,880
	Prenatal Outreach Strategy		Strategy Subtotal:	\$300,000	\$300,000	\$160,587	\$139,413	53.5%	53.5%		\$23,746
	Teen Outreach Pregnancy Services	FTF-RC022-12-0323-03	07/01/2011-06/30/2012		\$300,000	\$160,587	\$139,413	53.5%			\$23,746
	Goal Area Subtotal:					\$878,988	\$515,913	\$363,076		\$29,126	\$52,626
Professional Development	Scholarships TEACH Strategy		Strategy Subtotal:	\$144,600	\$144,600	\$25,383	\$119,217	17.6%	17.6%		\$4,684
	Association for Supportive Child Care	GRA-STATE-10-0017-01-Y4	07/01/2011-06/30/2012		\$144,600	\$25,383	\$119,217	17.6%			\$4,684
	Goal Area Subtotal:					\$144,600	\$25,383	\$119,217			\$4,684

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Quality and Access												
	Quality First Strategy			Strategy Subtotal:	\$428,250	\$435,411	\$268,046	\$167,365	61.6%	62.6%	\$58,557	\$5,665
	Arizona Department of Health Services	ISA-STATE-12-0410-01	07/01/2011-06/30/2012		\$16,685	\$12,514	\$4,171	75.0%			\$4,171	
	Southwest Human Development	FTF-STATE-12-0335-01	07/01/2011-06/30/2012		\$96,000	\$50,721	\$45,279	52.8%				\$5,665
	Valley of the Sun United Way	FTF-STATE-12-0336-01	07/01/2011-06/30/2012		\$322,726	\$204,812	\$117,914	63.5%			\$54,385	
	Quality First Child Care Scholarships Strategy			Strategy Subtotal:	\$900,000	\$900,000	\$688,661	\$211,339	76.5%	76.5%		
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y2	07/01/2011-06/30/2012		\$900,000	\$688,661	\$211,339	76.5%				
	Goal Area Subtotal:					\$1,335,411	\$956,707	\$378,704			\$58,557	\$5,665
	Overall Total:					\$4,152,658	\$2,699,856	\$1,452,801			\$131,691	\$225,045